

STATEMENT OF PURPOSE

RS23022

This is the FY 2015 appropriation to the Division of Human Resources for \$1,723,600 in dedicated funds with full-time equivalent positions capped at twelve (12). It includes \$17,600 in benefit cost increases, \$8,800 in statewide cost allocation, \$18,900 for an increase in employee compensation, and \$200 in IT-related billing fees for a total appropriation of \$1,723,600.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	12.00	0	1,678,100	0	1,678,100
FY 2015 Base	12.00	0	1,678,100	0	1,678,100
Benefit Costs	0.00	0	17,600	0	17,600
Statewide Cost Allocation	0.00	0	8,800	0	8,800
Change in Employee Compensation	0.00	0	18,900	0	18,900
FY 2015 Program Maintenance	12.00	0	1,723,400	0	1,723,400
Omnibus Decisions	0.00	0	200	0	200
FY 2015 Total	12.00	0	1,723,600	0	1,723,600
Chg from FY 2014 Orig Approp	0.00	0	45,500	0	45,500
% Chg from FY 2014 Orig Approp.	0.0%	0.0%	2.7%	0.0%	2.7%

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